

Ministry of Advanced Education



Plan for 2016-17

Table of Contents

Statement from the Minister 1

Response to Government Direction 2

Operational Plan 3

Highlights 7

Financial Summary 8

Statement from the Minister



The Honourable Scott Moe
Minister of Advanced Education

I am pleased to present the Ministry of Advanced Education Plan for 2016-17.

This plan details how our Ministry will support the Government's direction.

The 2016-17 Budget will keep Saskatchewan strong. We need to keep building the province. We also need to responsibly manage the peoples' money.

Though challenges exist, our priority continues to be investing in people and infrastructure.

Government Direction and Budget for 2016-17 invests in people and infrastructure to *Keep Saskatchewan Strong*, and initiates a government wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective and efficient way possible.

Post-secondary education develops our province's most precious resource - our people. Education supports economic growth. It helps employers find the workers they need to prosper. A strong post-secondary system is vital. It ensures Saskatchewan remains the best place in Canada to live and get an education.

The Ministry of Advanced Education will keep our post-secondary system strong. We will provide operating dollars to our post-secondary institutions. We will support students from cradle to career. The Ministry will assist parents saving for their children's education. We will provide students with loans, grants, and scholarships.

We will continue to offer a generous program of tax credits to keep our graduates.

I have five expectations for everyone involved in post-secondary education. Saskatchewan's post-secondary system must be accessible, responsive, sustainable, accountable and high quality. I will hold myself and everyone else to these expectations.

I will ensure the Ministry of Advanced Education meets these commitments. I will manage taxpayers' resources with integrity.

The Ministry will report on progress made toward this plan in the 2016-17 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to building on Saskatchewan's foundational strengths, investing in needed infrastructure and in vital programs and services for the people of our province. The Government has made a simple yet significant commitment – to *Keep Saskatchewan Strong*. This year marks the beginning of a government-wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective, efficient way possible.

This focus will advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth
and opportunities for
Saskatchewan people

Meeting the challenges
of growth

Securing a better quality
of life for all
Saskatchewan people

Delivering responsive
and responsible
government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2016-17 annual reports.

Operational Plan

Mandate Statement

The Ministry is responsible for the post-secondary education sector that supports a growing Saskatchewan and that leads to a higher quality of life. The Ministry places a high priority on meeting the needs of students by ensuring that our post-secondary sector is accessible, responsive, sustainable, accountable and provides quality education. Working with our post-secondary institutions, the Ministry is focused on providing opportunities for all students, especially First Nations and Métis people, to prepare them to live, work and learn in Saskatchewan.

Mission Statement

The Ministry provides leadership and resources to foster a high quality advanced education and training system that responds to the needs of Saskatchewan's people and economy.

Government Goals



This Ministry goal supports the strategic priority from the *Saskatchewan Plan for Growth*: improving education outcomes.

This Ministry goal supports the post-secondary sector expectation of accessibility. This expectation is that Saskatchewan's post-secondary sector offers qualified people the opportunity to attend and succeed.

Ministry Goal

Students succeed in post-secondary education

Strategy

Increase post-secondary attainment

Key Actions

- ⇒ Provide financial supports for current and future students
 - ↳ Support savings for post-secondary education through the Saskatchewan Advantage Grant for Education Savings
 - ↳ Provide financial student supports through:
 - ⇒ Canada-Saskatchewan Integrated Student Loan
 - ⇒ Saskatchewan Student Bursary
 - ⇒ Grants
 - ⇒ Scholarships
 - ↳ Continue to support the development of free open education resources to reduce textbook costs for students
- ⇒ Support pathways and transitions for students
 - ↳ Encourage the development of options to give credit for both high school and post-secondary education
 - ↳ Support further work on enhancing credit transfer with Saskatchewan's post-secondary institutions
 - ↳ Increase global engagement through Saskatchewan students studying abroad
- ⇒ Develop and encourage services to meet the diverse needs of students
 - ↳ Encourage institutions to increase the participation and success of First Nations and Métis students
 - ↳ Review current programs and policies focused on people with disabilities and develop a plan to address the identified issues, consistent with government's Disability Strategy



Performance Measures

Post-secondary Educational Attainment of Population Aged 15 Years and Over

This measure changes slowly over time. The 2016-17 target is to maintain the current level.

Educational Attainment of First Nations and Métis and Non-First Nations and Métis Populations Aged 15 Years and Over by Credential

This measure changes slowly over time. The 2016-17 target is to maintain the current level. Over time the target is to match the attainment level of the overall Saskatchewan population.

Number of Saskatchewan students studying abroad

By 2020, increase the number of Saskatchewan students studying abroad by 50 per cent over the 2011 baseline.

Government Goals



This Ministry goal supports the strategic priorities from the *Saskatchewan Plan for Growth*: increasing Saskatchewan's competitiveness, improving education outcomes and connecting workers and employers, and investing in skills training.

This Ministry goal supports the post-secondary sector expectations of responsiveness and quality. The responsiveness expectation focuses on Saskatchewan's post-secondary sector meeting the needs of students, communities and the economy. The quality expectation concentrates on Saskatchewan's post-secondary sector meeting required standards and maintaining public confidence in the programs and services provided.

Ministry Goal

Meet the advanced education needs of the province

Strategy

Provide education and training to meet the diverse needs of Saskatchewan's labour market

Key Actions

- 1. Encourage alignment of programs with labour market demand
- 2. Encourage post-secondary institutions and employers to implement additional experiential learning opportunities
- 3. Encourage institutions to be more globally engaged by increasing the number of international students studying in Saskatchewan
- 4. Provide operational support for the Provincial Training Allowance (in collaboration with the Ministry of the Economy) and the Graduate Retention Program (in collaboration with the Ministry of Finance, the Ministry of Social Services and the Saskatchewan Housing Authority)

Strategy

Ensure technology supports the delivery of services to clients



Key Actions

- ⇨ Update some elements of the Ministry's client service database software
- ⇨ Improve online client services

Strategy

Ensure required program and service standards are met

Key Actions

- ⇨ Ensure new degree program applications undergo the quality assurance process

Performance Measures

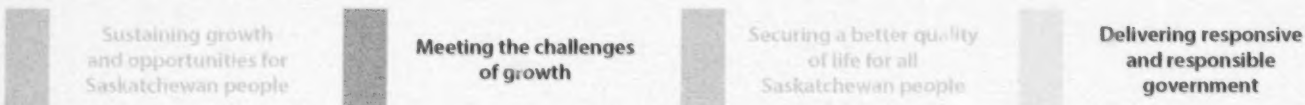
Employment Rate by Credential

This measure changes slowly over time. The 2016-17 target is to maintain the employment rate by credential.

Number of international students studying in Saskatchewan

By 2020, increase the number of international students studying in Saskatchewan by 75 per cent over the 2011 baseline.

Government Goals



This Ministry goal supports the strategic priority from the *Saskatchewan Plan for Growth*: delivering responsive and responsible government.

This Ministry goal supports the post-secondary sector expectations of sustainability and accountability. The sustainability expectation is Saskatchewan's post-secondary sector operates within the resources available. The accountability expectation focuses on Saskatchewan's post-secondary sector achieving expected outcomes and being transparent.

Ministry Goal

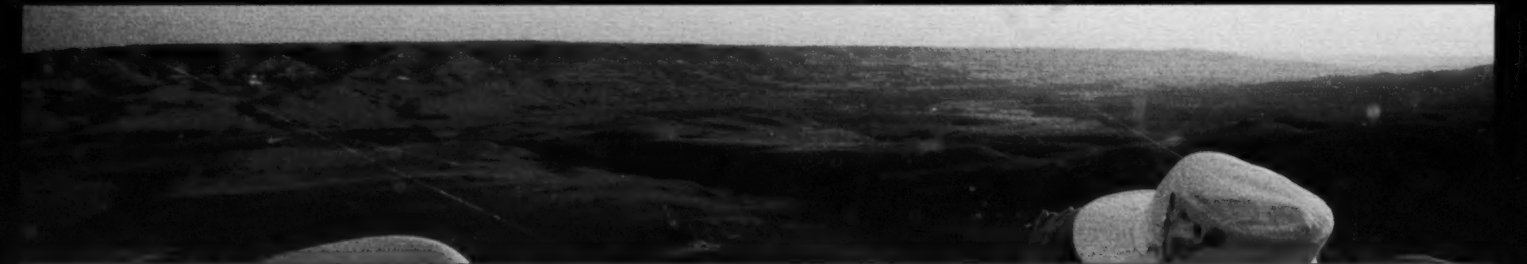
Saskatchewan's post-secondary sector is sustainable

Strategy

- ⇨ Enhance accountability mechanisms

Key Actions

- ⇨ Provide leadership and financial oversight to the post-secondary sector
- ⇨ Pilot initial set of post-secondary indicators
- ⇨ Solicit citizen input and feedback on the Ministry's priority front line programs and services and the technology used to deliver them
- ⇨ Continue to implement the Action Plan on Accountability and Governance



Strategy

Physical infrastructure supports Ministry and sector goals

Key Actions

- ⇒ Provide operational and capital funding for post-secondary institutions:
 - ⇒ Provide capital funding including support for major capital projects as well as repairs and maintenance (i.e. Preventative Maintenance and Renewal)
 - ⇒ Develop and implement a sector-wide capital plan
 - ⇒ Work with institutions to develop a consistent definition of deferred maintenance and current replacement value
 - ⇒ Work with the public post-secondary institutions to inventory the deferred maintenance backlog

Strategy

Saskatchewan post-secondary sector partners work together to serve clients

Key Actions

- ⇒ Encourage post-secondary sector collaboration
- ⇒ Encourage efficiencies within the sector including collaborative teaching and sharing library resources

Strategy

Focus on improvement and innovation

Key Actions

- ⇒ Continue continuous improvement and innovation initiatives, including Lean
- ⇒ Conduct and implement the recommendations from core program reviews and evaluations

Highlights

2016-17 Budget Highlights:

- ⇒ Strong support for Saskatchewan's post-secondary institutions with a consistent funding level of \$686 million including:
 - ⇒ \$475 million to operate the Universities of Saskatchewan and Regina and their affiliated and federated colleges.
 - ⇒ \$156 million to operate Saskatchewan Polytechnic, Saskatchewan Indian Institute of Technologies and Gabriel Dumont Institute.
 - ⇒ \$29 million to operate Saskatchewan's regional colleges.
- ⇒ \$25.8 million for infrastructure, that includes:
 - ⇒ \$23.6 million for Preventative Maintenance and Renewal (i.e. repairs and maintenance).
 - ⇒ \$2.2 million to complete the Southeast Regional College campus in Weyburn.
- ⇒ Key financial supports for students are continued, with over \$53 million in direct support to students, including:
 - ⇒ \$32.5 million for the Student Aid Fund to provide student grants, bursaries and loans.
 - ⇒ \$14.3 million for scholarships, including the Saskatchewan Advantage Scholarship.
 - ⇒ \$6.5 million for the Saskatchewan Advantage Grant for Education Savings.
- ⇒ Over the past nine years, the Province has invested more than \$7.3 billion in post-secondary institutions and student supports.
- ⇒ In recognition of the fiscal challenges facing the Province, overall spending at the Ministry of Advanced Education will decline by \$22.3 million, or 2.9 per cent. The majority of this decline stems from fewer capital ventures in 2016-17. This is not unusual. The Ministry completed the Trades and Technology Centre at Parkland College in the previous fiscal year and an expansion at Southeast Regional College has \$2.2 million remaining this year. The Ministry also deferred capital spending at the University of Saskatchewan Health Sciences Building. Capital spending can vary significantly from year to year depending on the size and nature of the projects.

Financial Summary

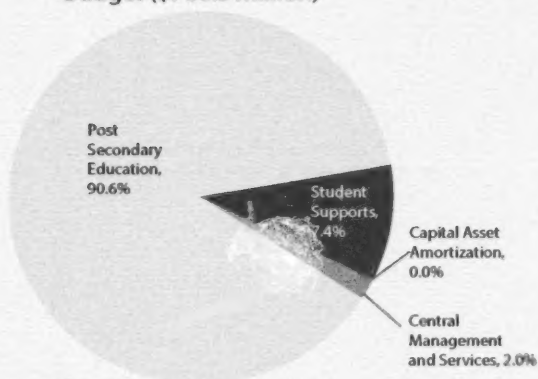
Advanced Education Budget 2016-17 Estimates (\$760.5 million)		(in thousands of dollars)
Central Management and Services		\$ 15,290
Post-Secondary Education		\$ 688,614
Student Supports		\$ 56,455
Major Capital Asset Acquisitions		--
Total Appropriation		\$ 760,359
Capital Asset Acquisitions		--
Capital Asset Amortization		139
Total Expense		\$760,498

Advanced Education Transfers to Post-Secondary Institutions (\$685.6 million)		(in thousands of dollars)
Universities, Federated and Affiliated Colleges		\$ 474,739
Technical Institutes		\$ 156,349
Regional Colleges		\$ 28,754
Post-Secondary Capital		\$25,782
Total		\$685,624

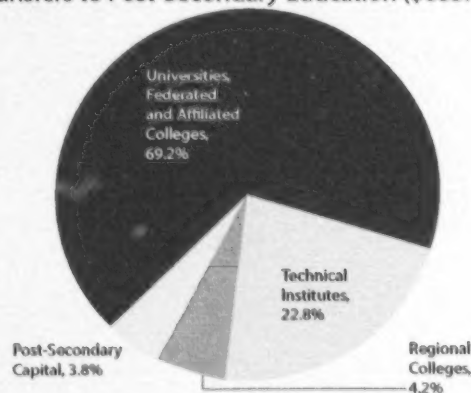
FTE Staff Complement	143.9
-----------------------------	--------------

For more information, see the Budget Estimates at: <http://www.saskatchewan.ca/budget>

Ministry of Advanced Education
Budget (\$760.5 million)



Ministry of Advanced Education
transfers to Post-Secondary Education (\$685.6 million)



For More Information

Please visit the Ministry's website at <https://www.saskatchewan.ca/government/government-structure/ministries/advanced-education> for more information on the Ministry's programs and services.